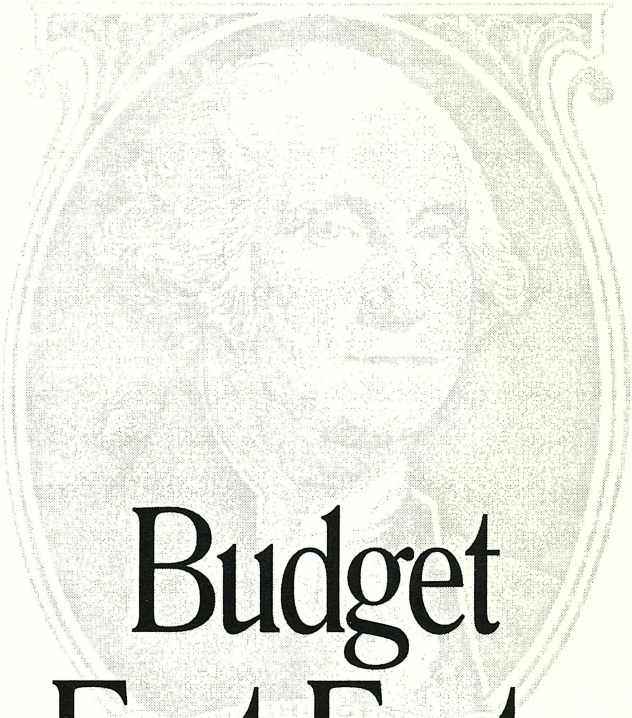
MISSOURI HOUSE OF REPRESENTATIVES



Budget Fast Facts 2000

Fiscal Year 2001

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2000

Steve Gaw, Speaker
Dick Franklin, Budget Committee Chairman
Prepared by
House Appropriations Committee Staff

A PUBLICATION OF THE MISSOURI HOUSE OF REPRESENTATIVES

RICHARD (DICK) FRANKLIN
REPRESENTATIVE 53rd DISTRICT
MISSOURI HOUSE OF REPRESENTATIVES
STATE CAPITOL
JEFFERSON CITY, MO 65101-6806
573-751-6535

August 3, 2000

Members of the Missouri House of Representatives:

I am pleased to transmit to you the eighth edition of *Budget Fast Facts*. The House Appropriations Committee Staff annually develop *Budget Fast Facts* in an effort to provide you and your staff with a single, comprehensive reference document which provides basic information on the state budget.

Budget Fast Facts contains information on current appropriations, revenue and miscellaneous information on various state departments. Included in the booklet is a glossary of commonly used budget acronyms and a listing, by assignment area, of the Appropriations Committee Staff.

I wish to take this opportunity to express my appreciation to our Appropriations Staff for their excellent work. Their diligence has made us all more efficient.

I hope *Budget Fast Facts* is a valuable reference tool. I would appreciate any comments that you may have concerning this publication.

Sincerely,

Richard (Dick) Franklin, House Budget Chairman

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2000

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Guide to Acronyms, Abbreviations and Symbols Used in this Booklet

() – Negative Numbers
AAA – Area Agency on Aging
Acq. – Acquisitions
ADA – Alcohol and Drug Abuse (Mental Health)
ADA – Americans with Disabilities Act
ADA – Average Daily Attendance
AFDC – Aid to Families with Dependent Children (DOSS Program)
Cert. – Certificate
CI – Capital Improvements
CMSU – Central Missouri State University-Warrensburg
CPP – Community Placement Programs – DMH
CPS – Comprehensive Psychiatric Services – DMH
CTR – Center
DED – Department of Economic Development
DESE – Department of Elementary & Secondary Education
DMH – Department of Mental Health
DNR – Department of Natural Resources
DOC – Department of Corrections
DOH – Department of Health
DOR – Department of Revenue
DOSS – Department of Social Services
DPS – Department of Public Safety
Exp. – Expenditure
FF – Federal Funds
FTE – Full Time Equivalent Employee
FY – Fiscal Year
GR – General Revenue Fund
Indep. Inst. – Independent Institution
JC – Jefferson City
JTPA – Job Training Partnership Act
LIR – Department of Labor & Industrial Relations
LU – Lincoln University-Jefferson City
Maint. – Maintenance
M & R – Maintenance and Repair
MDHE – Department of Higher Education
MoDOT – Missouri Department of Transportation
MONG – Missouri National Guard
MOSERS – Missouri State Employee's Retirement System
MR/DD – Mental Retardation Developmental Disabilities
MSSC – Missouri Southern State College – Joplin

Continued on next page

MU – University of Missouri – All Campuses
MULES – MO Uniform law Enforcement System
MV – Motor Vehicle
MWSC – Missouri Western State College – St. Joseph
MWMSU–Northwest Missouri State University –Maryville
O (U) – Over (Under)
O/A Office of Administration
OF – Other Funds
OSTF – Outstanding Schools Trust Fund
PAT – Parents as Teachers
POS – Purchase of Service
Reg. – Registration
SEMA – State Emergency Management Agency
SEMSU – Southeast Missouri State University- Cape Girardeau
SSMF – State School Moneys Fund
SWMSU – Southwest Missouri State University-Springfield
TSU – Truman State University – Kirksville
WIC – Women's Infants and Children (DOH Program)

Budget Fast Facts includes information on the Missouri state budget, economy, and state revenue over a 10 year period, from FY 1992 to FY 2001. There are also comparisons between FY 2000 and FY 2001. It is intended to inform legislators, legislative staff, and those without prior budget experience, by providing basic budgetary facts. The information contained within this booklet is from a combination of sources including the Governor's budget book, various executive agencies, the Office of Administration, and the House and Senate Appropriations Committee staffs.

This booklet approaches the state budget in a "top-down" fashion through the use of tables accompanied by graphs. Budget Fast Facts should answer many of the most frequently asked questions about state taxes and spending including:

Q: What is the size of the General Revenue Budget?
A: See page 20.

Q: What is the average salary of the Missouri classroom teacher?
A: See page 54.

Q: How many prisoners are in our state prisons?
A: See page 65.

Q: How many state employees are there?
A: See page 21.

Q What has been the growth in state revenues over the past decade?
A: See page 46.

The answers to these and many more questions can be found within this publication. Budget Fast Facts is purposely small so as to fit in a suit coat pocket, briefcase, or purse.

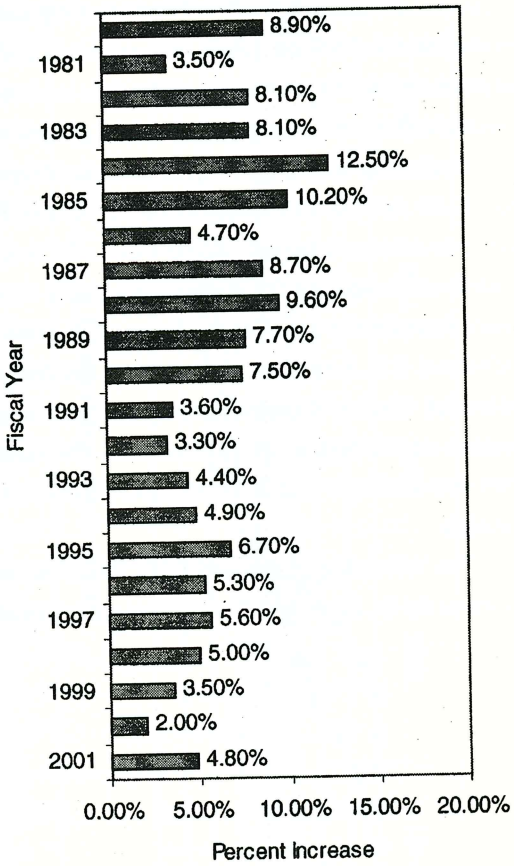
We hope you find this resource useful and your suggestions for improvement are appreciated.

Revenue Estimates for Fiscal Years 2000 and 2001

One of the challenges of the annual budget and appropriations process is to project national and state economic conditions, and, on that basis, to forecast revenue collection trends for the forthcoming fiscal year. The fiscal year begins six months after the initial revenue projections are issued and ends eighteen months after the Executive Budget is printed. This projection process is especially difficult during periods when the economy is unstable.

Since 1990, the Governor's Office and the General Assembly have achieved consensus revenue estimates. This provides a central starting point for the appropriations process. The following table traces actual and projected general revenue growth from Fiscal Year 1980 through Fiscal Years 2000 and 2001. Fiscal Year 2000 net collections were estimated to increase 2.0%. General revenue collections are estimated to grow by 4.8% in Fiscal Year 2001. As the year proceeds, these estimates will be reviewed in accordance with more current economic and collections information. (Taken from Governor's FY 2001 Budget message).

Revenue Estimates FY 1980 - FY 2001

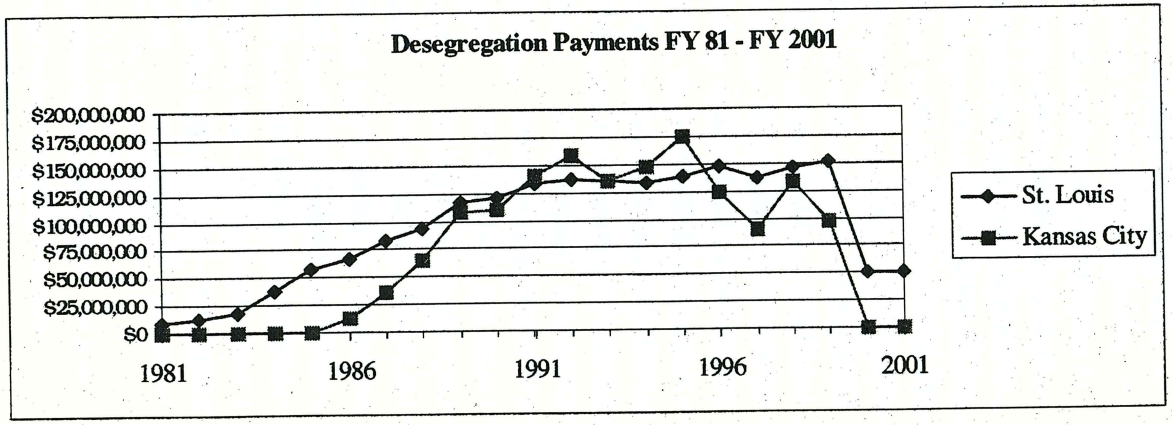


Desegregation Costs

Court supervision of the St. Louis and Kansas City School Districts has ended. State desegregation payments in the Kansas City case ended in FY 1999 pursuant to a settlement in 1997. With passage of SB 781 (1998), local voter approval of matching funds in February 1999 and court approval in March 1999, St. Louis desegregation operating budget payments were ended in FY 1999 while transfer costs and capital improvements payments will be phased out.

Beginning with FY 2000 the State is obligated to provide $180 million in capital to the St. Louis Public Schools over a ten year period. These funds will be used to build additional capacity for students returning from the Voluntary Interdistrict Transfer Program. The State made an additional $21.5 million payment to the Voluntary Interdistrict Choice Corporation (the not-for-profit corporation established in SB 781) in 1999. The state paid $25,000,000 in 2000 and $25,000,000 in 2001 to the Corporation.

The following graph and table show the annual expenditures for St. Louis and Kansas City since Fiscal Year 1981:


Desegregation Payments FY 81 - FY 2001
$200,000,000
$175,000,000
$150,000,000
$125,000,000
$100,000,000
$75,000,000
$50,000,000
$25,000,000
$0
1981
1986
1991
1996
2001
St. Louis
Kansas City

Desegregation Payments
FY 1981 - FY 2001

Fiscal Year	St. Louis	Kansas City	Total Payments
1981	$8,530,000	$0	$8,530,000
1982	$12,754,401	$0	$12,754,401
1983	$17,189,564	$0	$17,189,564
1984	$37,398,988	$0	$37,398,988
1985	$57,095,304	$0	$57,095,304
1986	$66,300,504	$12,684,810	$78,985,314
1987	$83,473,429	$36,662,476	$120,135,905
1988	$94,234,529	$64,107,617	$158,342,146
1989	$116,722,404	$107,379,937	$224,102,341
1990	$120,799,252	$110,584,262	$231,383,514
1991	$132,695,771	$141,055,682	$273,751,453
1992	$137,186,913	$159,322,139	$296,509,052
1993	$135,909,195	$134,515,084	$270,424,279
1994	$134,202,695	$146,853,765	$281,056,460
1995	$139,248,231	$174,820,750	$314,068,981
1996	$148,299,928	$124,779,894	$273,079,822
1997	$137,442,389	$89,854,644	$227,297,033
1998	$146,409,031	$132,737,853	$279,146,884
1999	$151,600,000	$97,532,436	$249,132,436
2000	$53,500,000	$0	$53,500,000
2001	$50,000,000	$0	$50,000,000
	$1,980,992,528	$1,532,891,349	$3,513,883,877

Note: In FY 1999 & FY 2000 $25,000,000 of total payment to St. Louis went to Voluntary Interdistrict Choice Corporation

Leasing Costs

The state leases approximately 600 facilities, including offices, warehouses and parking. Beginning in FY 95, to improve leasing cost identification, the Legislature recommended consolidation of leases into one operating budget appropriations bill. This approach significantly improves management, accountability and reporting of a large portion of the state's leasing activities. The Division of Facilities Management in the Office of Administration is the state agency responsible for the acquisition of leased space. The State of Missouri uses a competitive public bid process to acquire leased space. House Bill 1113 includes all leases except those entered into by the Department of Conservation, Department of Transportation, higher education institutions, the Judiciary and the General Assembly. The totals for Leasing for FY 2001 are as follows:

	FY 2001
General Revenue	$25,252,613
Federal Funds	17,503,209
Other Funds	24,524,931
Total Funds	$67,280,753

Please note amounts in House Bill 1113 are separate from regular operating budgets and are not included in any of the comparisons presented in Budget Fast Facts, however House Bill 1113 totals remain an integral component of the budget.

Capital Improvements (House Bill 1120)

The Missouri budget has used a biennial appropriations process for capital improvement projects since FY 1994 and 1995. This permits the state to more efficiently and economically complete projects, improves capital planning, and reduces the need for reappropriations. During the second year of the biennium, funding is provided for critical projects unforeseen at the time of the adoption of the biennial budget, projects required by legislation, and for use of one-time resources that become available for major, one-time improvements in the state's infrastructure.

The following is a summary of the FY 2001 capital improvements budget:

Summary of House Bill 1120
Capital Improvements*

Elementary & Secondary Education	$ 6,849,500
Higher Education	139,607,937
City of St. Louis	360,000
Transportation	6,099,109
County of Jackson	1,000,000
Office of Administration	3,920,000
Natural Resources	75,000
Public Safety	438,000
Mental Health	360,000
Health	2,340,910
Judiciary	133,517
GRAND TOTAL	$ 161,183,973

*Litigation regarding the total state revenue refunds owed under Article X of the Missouri Constitution could delay, reduce, or eliminate the availability of funds for capital improvement projects.

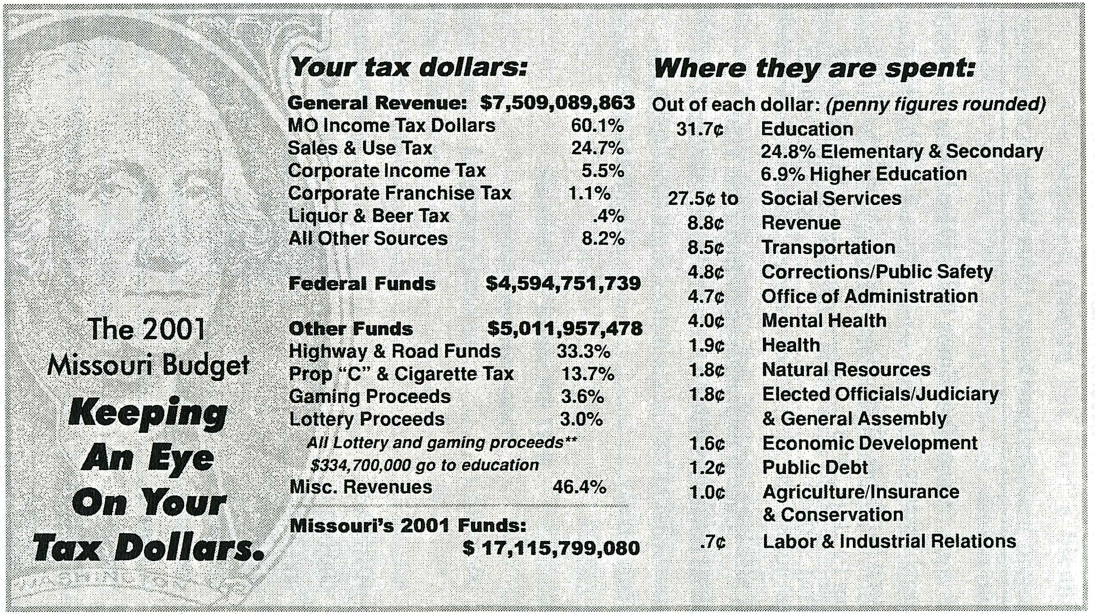
TOTAL STATE SPENDING AUTHORITY
FY 2001
By Fund Source (After Veto)

Operating (House Bills 1101 – 1112)

General Revenue (43.87%)	$ 7,509,089,863
Federal Funds (26.85%)	4,594,751,739
Other Funds (9.28%)	5,011,957,478
TOTAL (100%)	$ 17,115,799,080

Capital Improvements – House Bill 1120

General Revenue (96.17%)	$155,259,154
Other Funds (3.83%)	6,190,224
TOTAL (100%)	$ 161,449,378



Fiscal Year 2001, after gubernatorial veto

**Proceeds = total revenue minus administrative costs.

TOTAL STATE SPENDING AUTHORITY FY 2001
By Department-Operating Only
ALL FUNDS – (After Veto)
House Bills 1101 – 1112

Public Debt (HB 1101)	$ 213,680,326
Elementary & Secondary Ed. (HB 1102)	4,239,935,678
Higher Education (HB 1103)	1,178,774,694
Revenue (HB 1104)	1,501,584,802
Transportation (HB 1104)	1,446,060,260
Office of Administration (HB 1105)	800,268,766
Agriculture (HB1106)	29,283,597
Natural Resources (HB1106)	318,790,245
Conservation (HB 1106)	121,748,965
Economic Development (HB 1107)	284,387,704
Insurance (HB 1107)	13,735,396
Labor & Industrial Relations (HB 1107)	116,690,057
Public Safety (HB 1108)	315,682,940
Corrections (HB110 9)	500,712,879
Mental Health (HB 1110)	682,823,496
Health (HB 1110)	330,107,325
Social Services (HB 1111)	4,711,863,032
Elected Officials (HB 1112)	75,220,014
Judiciary (HB 1112)	165,075,193
Public Defender (HB 1112)	31,002,627
General Assembly (HB 1112)	38,371,084
GRAND TOTAL	$ 17,115,799,080

TOTAL STATE SPENDING AUTHORITY FY 2001
By Department-Operating Only
GENERAL REVENUE FUND – (After Veto)
House Bills 1101 – 1112

Public Debt (HB 1101)	$ 107,854,037
Elementary & Secondary Ed. (HB 1102)	2,380,183,337
Higher Education (HB 1103)	960,430,936
Revenue (HB 1104)	911,480,523
Transportation (HB 1104)	18,098,369
Office of Administration (HB 1105)	498,441,299
Agriculture (HB1106)	14,715,758
Natural Resources (HB 1106)	25,935,374
Conservation (HB1106)	-0-
Economic Development (HB 1107)	71,886,872
Insurance (HB 1107)	-0-
Labor & Industrial Relations (HB 1107)	5,440,285
Public Safety (HB 1108)	50,620,717
Corrections (HB 1109)	445,771,690
Mental Health (HB 1110)	522,538,016
Health (HB 1110)	64,067,553
Social Services (HB 1111)	1,173,686,719
Elected Officials (HB 1112)	46,007,719
Judiciary (HB 1112)	144,696,652
Public Defender (HB 1112)	29,713,513
General Assembly (HB 1112)	37,520,494
GRAND TOTAL	$ 7,509,089,863

TOTAL FULL TIME EQUIVALENT EMPLOYEES (FTE) - FY 2001

By Department (After Veto)

House Bills 1101 – 1112

Public Debt (HB 1101)	1.40
Elementary & Secondary Education (HB 1102)	2,033.81
Higher Education (HB 1103)	82.28
Revenue (HB 1104)	2,287.88
Transportation (HB 1104)	6,783.00
Office of Administration (HB1105)	1,110.97
Agriculture (HB1106)	462.87
Natural Resources (HB 1106)	2,058.35
Conservation (HB 1106)	1,835.61
Economic Development (HB 1107)	1,651.47
Insurance (HB 1107)	225.00
Labor & Industrial Relations (HB 1107)	1,314.27
Public Safety (HB 1108)	4,501.86
Corrections (HB 1109)	10,502.77
Mental Health (HB 1110)	10,554.80
Health (HB 1110)	1,332.35
Social Services (HB 1111)	10,346.02
Elected Officials (HB 1112)	958.70
Judiciary (HB 1112)	3,467.10
Public Defender (HB 1112)	558.13
General Assembly (HB 1112)	776.25
GRAND TOTAL – FTE	62,844.89

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1101 - PUBLIC DEBT

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$107,397,022	$107,854,037	0.43%
FED	0	0	0.00%
OTHER	105,051,720	105,826,289	0.74%
TOTAL	$212,448,742	$213,680,326	0.58%
F.T.E.	1.40	1.40	0.00%

Major Increases

$1,700,000 Funding for the additional principal and interest on Water Pollution Control Bonds

$2,700,000 Funding for the additional principal and interest on Stormwater Control Bonds

($1,407,945) Decrease in the principal and interest on Third State Building Bonds

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1102 - ELEMENTARY AND SECONDARY EDUCATION

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$2,255,090,029	$2,380.183,337	5.55%
FED	595,729,971	680,555,780	14.24%
OTHER	1,028,138,137	1,179,196,561	14.69%
TOTAL	$3,878,958,137	$4,239,935,678	9.31%
F.T.E.	2,038.81	2,033.81	(0.25%)

Major Increases

$146,548,757 Foundation increase (Equity Formula)
$27,508,449 Foundation increase (Line 14 funding)
$16,471,188 Foundation increase (Transportation)
$5,000,000 Foundation increase (Special Education)
$1,524,028 Foundation increase (Gifted Programs)
$10,000,000 Foundation increase (Early Childhood Ed. Programs)
$685,609 Foundation increase (Career Ladder)
$3,100,000 Foundation increase (Parents as Teachers)
$15,000,000 Funding for Reading Excellence Act to provide additional reading services to pre-K thru 3rd grade through competitive grant process
$3,250,000 Early Childhood Deve., Ed. & Care Program
$6,700,000 Funding for Read-to-be-Ready Program
$2,772,000 Funding for A+ Schools Program
$500,000 Funding for English as Second Language

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1103 - DEPARTMENT OF HIGHER EDUCATION

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$911,575,549	$960,430,936	5.36%
FED	5,281,404	5,288,079	0.13%
OTHER	177,206,945	213,055,679	20.23%
TOTAL	$1,094,063,898	$1,178,774,694	7.74%
F.T.E.	82.28	82.28	0.00%

Major Increases

$23,708,490 Mission enhancement at public four-year institutions
- $1,875,000 - Central Missouri State-4th year
- $660,490 - Harris-Stowe State College-3rd year
- $1,150,000 - Lincoln University-3rd year
- $2,058,000 - Northwest Missouri State-4th year
- $1,525,000 - Southeast Missouri State-4th year
- $1,440,000 - Truman State University-3rd year
- $15,000,000 - University of Missouri System-3rd year

$5,355,000 Post-Secondary Technical Education

$4,460,000 Missouri College Guarantee Program

$250,000 Charles E. Gallagher Grants

$60,000 Out-of-District courses to be offered through Moberly Area Community College - Hannibal

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1104 - DEPARTMENT OF REVENUE

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$933,038,651	$911,480,523	(2.31%)
FED	627,707	642,733	2.39%
OTHER	646,179,983	589,461,546	(8.78%)
TOTAL	$1,579,846,341	$1,501,584,802	(4.95%)
F.T.E.	2,275.38	2,287.88	0.55%

Major Increases

$1,570,054 Funding to implement SB 19 requiring Department to issue a new six-year license, graduated drivers' license and several personalized plates

$545,000 Funding for one-stop consolidated business registration system

$728,000 Funding to prosecuting attorney and collections agencies as result of increased collections

$841,955 Funding for implementation of various legislation

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1104 - DEPARTMENT OF TRANSPORTATION

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$19,119,645	$18,098,369	(5.34%)
FED	19,296,926	30,821,567	59.72%
OTHER	1,380,826,022	1,397,140,324	1.18%
TOTAL	$1,419,242,593	$1,446,060,260	1.89%
F.T.E.	6,783.00	6,783.00	0.00%

Major Increases

$2,706,4545% increase for costs related to right-of-way acquisition and expense and equipment for construction of roads and bridges

$4,712,7904% increase for costs related to maintenance of highways throughout the state

$1,953,1463% increase for costs related to Service Operations Section

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1105 - OFFICE OF ADMINISTRATION

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$418,041,337	$498,441,299	19.23%
FED	78,268,935	96,260,532	22.99%
OTHER	209,179,449	205,566,935	(1.73%)
TOTAL	$705,489,721	$800,268,766	13.43%
F.T.E.	1,095.47	1,110.97	1.41%

Major Increases

$390,630 Funding for Census 2000 Apportionment Commission
$6,649,148 Funding to continue implementation of SAM II
$1,733,665 Funding for hardware and software upgrades at State Data Center
$626,164 Funding to inspect leased facilities and centralize lease payments
$15,261,669 Funding for debt service increases
$8,024,448 Funding for federal Old Age and Survivors Disability and Health Insurance
$3,400,000 Funding for Missouri State Retirement System
$48,700,000 Funding for Missouri Consolidated Health Care
$6,010,000 Funding to increase reimbursement to counties for juvenile court personnel
$5,197,500 Funding to increase reimbursement to counties for costs in criminal cases

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB1106 - DEPARTMENT OF NATURAL RESOURCES

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$22,719,159	$25,935,374	14.16%
FED	37,444,466	40,513,367	8.20%
OTHER	247,915,089	252,341,504	1.79%
TOTAL	$308,078,714	$318,790,245	3.48%
F.T.E.	2,056.14	2,058.35	0.11%

Major Increases

$3,371,667 Funding for additional claims related to petroleum storage tank leaks

$3,000,000 Funding for additional inspections and cleanup activities related to MTBE (Methyl Tertiary Butyl Ether)

$243,556 Funding for statewide park system operating expansion

$400,000 Funding for expansion in Historic Preservation Program

$75,000 One-time funding for additional support to Bruce R. Watkins Cultural Center in Kansas City

$137,760 Funding for stream gaging stations along Missouri River

$174,942 Funding for data processing support staff

$1,234,706 One-time GR transfer to Water Permit Fees Fund

$814,553 One-time GR transfer to Hazardous Waste Remedial Fund

$2,775,000 Funding for construction and operation of enhanced inspection/maintenance station in South St. Louis County

$1,034,595 Funding for additional grants to Soil & Water Districts

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1106 - DEPARTMENT OF CONSERVATION

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$0	$0	0.00%
FED	0	0	0.00%
OTHER	119,090,127	121,748,965	2.23%
TOTAL	$119,090,127	$121,748,965	2.23%
F.T.E.	1,835.61	1,835.61	0.00%

Major Increases

$2,658,838Funding for pay plan and within grade increases

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1106 - DEPARTMENT OF AGRICULTURE

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$14,232,287	$14,715,758	3.40%
FED	1,350,487	1,521,705	12.68%
OTHER	12,476,275	13,046,134	4.57%
TOTAL	$28,059,049	$29,283,597	4.36%
F.T.E.	451.37	462.87	2.55%

Major Increases

$404,000 Funding for Agriculture Innovation Center

($500,000) Reflects elimination of value-added grants moved off budget into a tax credit program

$90,228 Funding for additional price reporting requirements on meat packers pursuant to SB 310 (1999)

$100,000 One-time funding for Agri-Missouri program expansion

$125,000 One-time funding for second year of livestock identification pilot project

$183,315 Funding for initiation of a state meat inspection program

$351,570 One-time funding for Liquid Chromatograph/ Mass Spectrometer for analysis of pesticides

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1107 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$66,397,240	$71,886,872	8.27%
FED	109,991,436	135,766,575	23.43%
OTHER	60,970,404	76,734,257	25.85%
TOTAL	$237,359,080	$284,387,704	19.81%
F.T.E.	1,637.47	1,651.47	0.85%

Major Increases

$200,000 One-time funding for Kansas City Smart Port

$55,793 Funding to create the New Enterprise Creation Tax Credit Program and Seed Capital Board (SB 518 -1999)

$455,561 Funding to implement Family Development Tax Credit Prog. (SB387-1999) and Neighborhood Preservation Tax Credit Program (SB 20-1999)

$510,000 Funding for administrative support and additional matching grants

$1,450,000 Funding for local Workforce Investment Board staffing assistance and computer development

$1,000,000 One-time funds for Ft. Leonard Wood Research Park

$250,000 Funding for soybean research and grape research as part of Centers for Advanced Technology Program

$2,000,000 One-time funding for industrial redevelopment of the Kansas City west bottoms area

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1107 - DEPARTMENT OF INSURANCE

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$0	$0	0.00%
FED	275,000	400,000	45.45%
OTHER	12,762,820	13,335,396	4.49%
TOTAL	$13,037,820	$13,735,396	5.35%
F.T.E.	223.50	225.00	0.67%

Major Increases

$74,260 Funding for administrative support in Surplus Lines Section and Admissions Section

$564,457 Funding to align appropriation for market conduct and financial examinations to actual expenditures

$125,000 Funding for Health Care Financing Administration to support the CLAIM (Community Leaders Assisting the Insured of Missouri) Program, which provides healthcare counseling services to elderly

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1107 - DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$4,549,964	$5,440,285	19.57%
FED	61,676,156	61,626,116	(0.08%)
OTHER	44,225,525	49,623,656	12.21%
TOTAL	$110,451,645	$116,690,057	5.65%
F.T.E.	1,328.78	1,314.27	(1.09%)

Major Increases

$279,425 Funding for Labor Standards On-Site Consultation program and Mine Safety Program

$2,174,640 Funding from Employment Security to rewrite the Division of Employment Security's automated tax programs

$50,000 Funding to implement provisions of HB 201 (1999) which requires information technologies purchased by state agencies be accessible to individuals with disabilities

$1,000,000 One-time G R matching funds to draw down available federal funds to Assistive Technology Loan Guarantee Funds

$300,000 Funding for Admin. Law Judge & two Legal Advisors

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1108 - DEPARTMENT OF PUBLIC SAFETY

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$52,351,827	$50,620,717	(3.31%)
FED	64,847,635	81,535,357	25.73%
OTHER	168,210,258	183,526,866	9.11%
TOTAL	$285,409,720	$315,682,940	10.61%
F.T.E.	4,203.00	4,501.86	7.11%

Major Increases

$4,200,000 Provides additional pass-through federal funds for services to victims of crime

$2,488,403 Additional funding to enhance the criminal history data for the Highway Patrol

$630,055 Funding to replace or upgrade computer equipment for all Veterans' homes

$2,925,632 Funding for Veterans' Home in Cameron

$5,561,767 Funding for Veterans' Home in Warrensburg

$360,000 Additional funding to enhance programs that deter underage drinking

$940,560 Funding for National Guard Educational Assist. Prog.

$800,000 Increased support for Troupers Training Program for National Guard personnel

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1109 - DEPARTMENT OF CORRECTIONS

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$452,610,482	$445,771,690	(1.51%)
FED	6,060,196	9,350,000	54.29%
OTHER	42,030,196	45,591,189	8.47%
TOTAL	$500,700,874	$500,712,879	0.00%
F.T.E.	10,069.51	10,502.77	4.30%

Major Increases

$3,249,482 Increased funding for mental health services

$250,000 Funding for transportation services for inmate families

$200,000 Increased funding for food purchases

$2,907,984 Cost to continue funding for enhancements for Information Systems Section

$12,925,293 Ongoing support for new South Central Correctional Facility in Licking

$2,242,022 Funding for interim housing at Fulton Reception and Diagnostic Center

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1110 - DEPARTMENT OF HEALTH

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$60,200,159	$64,067,553	6.42%
FED	225,221,959	244,898,478	8.74%
OTHER	20,744,964	21,141,294	1.91%
TOTAL	$306,167,082	$330,107,325	7.82%
F.T.E.	1,287.55	1,332.35	3.48%

Major Increases

$500,000 Additional funds to expand public health functions

$400,000 Funds to expand Primary Care Resource Initiative for Mo. (PRIMO) - Area Health Education Center (AHEC)

$111,902 Funds to implement Hepatitis C Program

$125,446 Funds to implement a Newborn Hearing Screening Program

$741,305 Funds to expand Head Injury Program

$19,405,138 Funds to expand the Child and Adult Care Food Program

$2,307,958 Funds to expand the Summer Food Service Program

$693,777 Funds to implement the Family Care Safety Database Registry

$347,916 Funds to allow the department to inspect residential care facilities

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1110 - DEPARTMENT OF MENTAL HEALTH

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$517,966,003	$522,538,016	0.88%
FED	58,117,341	98,238,146	69.03%
OTHER	75,484,597	62,047,334	(17.80%)
TOTAL	$651,567,941	$682,823,496	4.80%
F.T.E.	10,493.46	10,554.80	0.58%

Major Increases

$1,200,000 One-time funds for tobacco prevention & enforcement

$1,250,316 Funds to increase Alcohol & Drug Abuse adolescent services

$1,333,676 Funds to raise Alcohol & Drug Abuse community providers direct care staff minimum salaries to $8.00/ hour

$3,553,414 Funds to replace declining Health Initiative Funds in Alcohol & Drug Abuse Treatment

$3,261,606 Increase in funding for new medications

$5,252,202 Funds to expand services for self-sufficient adults in Comprehensive Psy. Services Adult Community Programs

$4,812,940 Funds to expand services for self-sufficient children and families in CPS, Youth Community Programs

$2,242,773 Funds to support a 2.5% contract increase for CPS contractual direct care staff salaries

$2,703,551 Funds to support at 3% contract increase for MRDD contractual direct care staff salaries

$4,991,182 Funds to expand support for families caring for family members with disabilities

$2,759,128 Funds for additional case managers in MRDD

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1111 - DEPARTMENT OF SOCIAL SERVICES

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$1,108,419,765	$1,173,686,719	5.89%
FED	3,265,982,745	3,088,937,077	(5.42%)
OTHER	414,744,961	449,239,236	8.32%
TOTAL	$4,789,147,471	$4,711,863,032	(1.61%)
F.T.E.	10,124.02	10,346.02	2.19%

Major Increases

$4,675,140 Funding for Outcomes for Children and 120 FTE for field and line staff

$5,828,152 Funding for Early Childhood programs

$7,155,871 Funding for increased service needs and 5% rate increase foster care and residential treatment

$5,536,572 Funding for increased service needs and 4% rate increase for adoption subsidy and psychiatric division

$5,743,485 Funding for anticipated caseload growth in adoption subsidy

$3,100,000 Funding for Juvenile Court Diversion

Funding for Medicaid Program as follows:

$19,601,194 Information Systems Fiscal Agent

$127,582,397 Pharmacy

$15,463,569 Physicians

$12,641,011 Home and Community Based Services

$12,864,951 Nursing Facilities

$22,769,531 Managed Care

$22,016,857 Hospital Care

($55,120,542) 1115 Medicaid Waiver

($84,000,000) Uncompensated Care

$37,175,927 Mental Health Services

$6,703,444 Early Periodic Screening, Diagnosis and Treatment

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1112 - STATE WIDE ELECTED OFFICIALS

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$47,334,979	$46,007,719	(2.80%)
FED	5,042,557	6,707,756	33.02%
OTHER	21,702,127	22,504,539	3.70%
TOTAL	$74,079,663	$75,220,014	1.54%
F.T.E.	922.70	958.70	3.90%

Major Increases

$450,000 Funding to administer grants to Missouri historical records repositories SOS (Secretary of State)

$316,213 Funding to equip a new records center annex (SOS)

$200,000 Funding to increase local records grants (S0S)

$900,000 Funding to increase initiative petition, referendum and constitutional amendment expenses (S0S)

$438,530 Funds to increase aid to public libraries (SOS)

$375,000 Funds to increase state licenses for electronic reference resources used by public libraries (SOS)

$431,900 Funds and FTE to perform additional audits of state agencies (Auditor)

$149,840 Funds and FTE to continue a cost/benefit analysis of state tax credit programs (Auditor)

$233,650 Funds and FTE to expand Anti-Trust Unit in agricultural area (Attorney General)

$228,400 Funds and FTE to expand the second injury fund unit due to caseload growth (Attorney General)

$860,000 Funding for Office of Prosecution Services for criminal history reporting (Attorney General)

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1112 - JUDICIARY

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$127,050,325	$144,696,652	13.89%
FED	13,214,640	11,563,471	(12.49%)
OTHER	7,745,756	8,815,070	13.81%
TOTAL	$148,010,721	$165,075,193	11.53%
F.T.E.	3,430.52	3,467.10	1.07%

Major Increases

$7,320,508 Continuation funding for implementing statewide court automation project

$1,021,665 Funds to implement additional drug courts

$500,000 Funds for interagency juvenile justice information system

$472,608 Implementation of additional judgeships in Greene, Boone and St. Charles Counties

$412,224 Fully fund juvenile detention center in 2nd Judicial circuit

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1112 - PUBLIC DEFENDER

Fund	FY 2000 Approp. After Veto	FY2001 Approp. After Veto	Percent Change
GR	$28,472,485	$29,713,513	4.36%
FED	125,000	125,000	0.00%
OTHER	1,161,412	1,164,114	0.23%
TOTAL	$29,758,897	$31,002,627	4.18%
F.T.E.	550.88	558.13	1.32%

Major Increases

$308,177 Funding for FTE to represent sexual predators at civil commitment hearings

$174,517 Funding for expansion of the juvenile advocacy program

MAJOR OPERATING BUDGET INCREASES FOR FY 2001

HB 1112 - GENERAL ASSEMBLY

Fund	FY 2000 Approp. After Veto	FY 2001 Approp. After Veto	Percent Change
GR	$35,929,226	$37,520,494	4.43%
FED	0	0	0.00%
OTHER	814,755	850,590	4.40%
TOTAL	$36,743,981	$38,371,084	4.43%
F.T.E.	766.75	776.25	1.24%

Major Increases

$1,000,000 Funding for publication of Missouri Revised Statutes

$228,000 Funding for Senate reapportionment activities

$252,000 Funding for House reapportionment activities

MAJOR CAPITAL BUDGET INCREASES FOR FY 2001

HB 1120 - CONSTRUCTION

Fund	FY 2001 Approp. After Veto
GR	$155,599,559
FED	0
OTHER	6,190,224
TOTAL	$161,789,783

Major Increases

$6,849,500 For design, renovation, construction, and improvements at vocational schools operated by the Department of Elementary & Secondary Education

$5,849,819 For planning, design, construction, renovation, and improvements for community colleges

$5,828,681 Planning, design, and construction of Truck Technology Center at Linn State Technical College

$12,100,000 Planning, design, renovation and construction for school visual and performing arts and classrooms at Kennett Learning Ctr - Southeast Missouri State University

$7,757,428 Planning, design, renovation of facilities - SWMSU

$3,539,454 Planning, design, renovation and construction of Jason Hall and natatorium - Lincoln University

$14,265,068 Planning, design, and renovation of Olive DeLuce Bldg. - Northwest Missouri State University

$9,360,000 Planning, design, and construction of Health Sciences Building - Missouri Southern State College

$1,000,000 Planning, design, and construction of Training & Development Ctr - Mo. Western State College

MAJOR CAPITAL BUDGET INCREASES FOR FY 2001

HB 1120 - CONSTRUCTION, contd.

$5,150,087 Planning, design, and construction of Early Childhood/Parent Ed. Ctr and renovation of Administration/classroom elevator - Harris-Stowe State College

$29,947,000 Planning, design, and construction of Life Sciences Bldg. on Columbia Campus - University of Missouri

$6,265,000 Planning, design, renovation and improvements for Mechanical Eng. Bldg. and Annex on Rolla campus-UM

$30,490,400 Planning, design, and construction of Pharmacy and Nursing Bldg. - Kansas City campus - UM

$6,500,000 Planning, design, renovation of Benton-Stadler Halls and implementation of 1993 Master Plan on St. Louis Campus - UM

$6,099,109 Port authority and CI project grants for Dept. of Transp.

$1,000,000 Design, construction, restoration and renovation of Truman-Jackson County Court House in Independence

$2,700,000 Multi-use facility on Mo. State Fairgrounds

$438,000 Mo.'s contribution toward construction of WW II Memorial in Washington, D.C.

$2,340,910 Planning, design, and land acquisition of a new state public health laboratory

TOTAL SPENDING AUTHORTY
FY 1992 – FY 2001
By Fund Source – (After Veto)

Operating FY 1992
(Includes House Bills 1-12)

General Revenue Fund	$4,155,898,563
Federal Funds	$2,058,424,918
Other Funds	$2,602,710,439
Total	$8,817,033,920

Operating FY 2001
(Includes House Bills 1101-1112)

General Revenue Fund	$7,509,089,863
Federal Funds	$4,594,751,739
Other Funds	$5,011,957,478
Total	$17,115,799,080

FY 2001 Over (Under) FY 1992

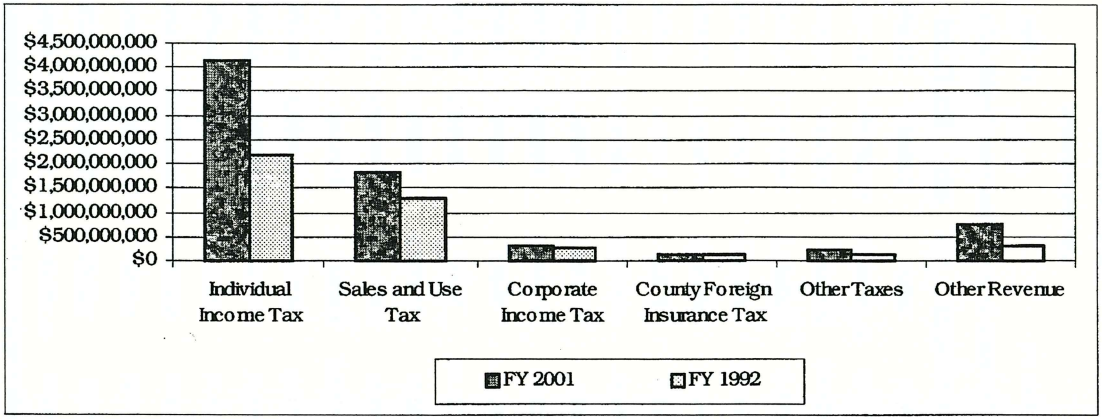
GR	$3,353,191,300	80.69%
FF	2,536,326,821	123.22%
OF	2,409,247,039	92.57%
TOTAL	$8,298,765,160	94.12%

STATE REVENUE SOURCES
FY 2001
General Revenue Fund (Estimated)

Consensus Revenue Estimate
(After Tax Cuts)

SOURCE	
Individual Income Tax	$ 4,133,451,000
Sales and Use Tax	1,832,164,000
Corporate Income Tax	331,391,000
County Foreign Insurance Tax	148,190,000
Liquor Tax	20,000,000
Beer Tax	8,000,000
Corporate Franchise Tax	80,000,000
Inheritance/Estate Tax	132,300,000
Interest on Deposits and Investments	75,000,000
Federal Reimbursements	69,891,000
All Other Sources	113,000,000
Total General Revenue Collections	6,943,387,000
Transfers to General Revenue	69,000,000
Outstanding Schools-Individual Income Tax	331,600,000
Outstanding Schools Corporate Income Tax	81,800,000
Subtotal Outstanding Schools Collections	413,400,000
Total General Revenue	$7,425,787,000

SOURCE (FY 1992)	
Individual Income Tax	$ 2,167,738,550
Sales and Use Tax	1,278,143,656
Corporate Income Tax	275,169,318
County Foreign Insurance Tax	127,190,216
Liquor Tax	18,141,995
Beer Tax	7,478,867
Corporate Franchise Tax	56,178,821
Inheritance/ Estate Tax	47,444,427
Interest on Deposits and Investments	19,471,553
Federal Reimbursements	75,540,366
All Other Sources	138,170,465
Total General Revenue Collections	4,210,668,234
Transfers to General Revenue	29,907,542
Lottery Proceeds	66,082,246
Total General Revenue	$4,306,658,022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Individual Income Tax
Sales and Use Tax
Corporate Income Tax
County Foreign Insurance Tax
Other Taxes
Other Revenue
FY 2001
FY 1992

General Revenue

TEN HEAR HISTORY

FY 1992-FY 2001

(Millions of Dollars)

Department	Fiscal Year 1992	Fiscal Year 2001	FY 2001 % O (U) FY 1992	FY 2001 O (U) FY 1992
Public Debt	$86.67	$107.90	24.50%	$21.23
DESE	$1,302.48	$2,380.18	82.74%	$1,077.70
MDHE	$619.43	$960.43	55.05%	$341.00
DOR	$423.26	$911.48	115.35%	$488.22
MoDOT	$4.01	$18.10	351.37%	$14.09
O/A	$280.04	$498.44	77.99%	$218.40
Agriculture	$9.57	$14.72	53.81%	$5.15
DNR	$9.12	$25.94	184.43%	$16.82
Conservation	$0.00	$0.00	0.00%	$0.00
DED	$31.43	$71.89	128.73%	$40.46
Insurance (1)	$0.20	$0.00	0.00%	($0.20)
LIR	$2.18	$5.44	149.54%	$3.26
DPS	$27.02	$50.62	87.34%	$23.60
DOC	$183.02	$445.77	143.56%	$262.75
DMH	$387.88	$522.54	34.72%	$134.66
DOH	$40.01	$64.07	60.13%	$24.06
DOSS	$645.66	$1,173.69	81.78%	$528.03
Elected Officials	$33.72	$46.01	36.45%	$12.29
Judiciary	$73.51	$144.70	96.84%	$71.19
Public Defender	$12.79	$29.71	132.29%	$16.92
Gen. Assembly	$23.00	$37.52	63.13%	$14.52
Total	$4,195.00	$7,509.14	79.00%	$3,314.15

(1) Insurance attained Department status as a result of SJR 31. Implemented by HB 575 in 1992. Formerly a Division of the DED.

FTE

(Full Time Equivalent Employees)

TEN YEAR HISTORY

FY 1992-FY 2001

Department	Fiscal Year 1992	Fiscal Year 2001	FY 2001 % O (U) FY 1992	FY 2001 FTE O (U) FY 1992
Public Debt	1.40	1.40	0.00%	0.00
DESE (1)	2,099.53	2,033.81	(3.13%)	(65.72)
MDHE (1)	108.95	82.28	(24.48%)	(26.67)
DOR	2,366.70	2,287.88	(3.33%)	(78.82)
MoDOT (2)	637.00	6,783.00	964.84%	6,146.00
O/A	1,030.64	1,110.97	7.79%	80.33
Agriculture	462.33	462.87	0.12%	0.54
DNR	1,602.54	2,058.35	28.44%	455.81
Conservation	1,748.50	1,835.61	4.98%	87.11
DED	1,002.06	1,651.47	64.81%	649.41
Insurance (3)	94.00	225.00	0.00%	131.00
LIR	2,232.10	1,314.27	(41.12%)	(917.83)
DPS	3,103.61	4,501.86	45.05%	1,398.25
DOC	5,981.74	10,502.77	75.58%	4,521.03
DMH	11,833.93	10,554.80	(10.81%)	(1,279.13)
DOH	1,358.55	1,332.35	(1.93%)	(26.20)
DOSS	7,742.76	10,346.02	33.62%	2,603.26
Elected Officials	649.85	958.70	47.53%	308.85
Judiciary	2,399.16	3,467.10	44.51%	1,067.94
Public Defender	402.38	558.13	38.71%	155.75
Gen. Assembly	658.50	776.25	0.00%	117.75
Total	47,516.23	62,844.89	32.26%	15,328.66

(1) FTE figures do not include employees of the Colleges and Universities or public schools.

(2) MoDOT did not count road fund employees in totals in FY 91.

(3) Insurance attained Department status as a result of SJR 31. Implemented by HB 575 in 1992. Formerly a Division of the DED.

STATE EMPLOYEE SALARY HISTORY
AFTER VETO
FY 1983-FY2000

Fiscal Year	COLA	Within Grade*	Medical Cont.**
1983	1%+$600	1.00%	$54.40
1984	$240	0	$65.40
1985	7.00%	0	$73.40
1986	8.00%	0	$73.40
1987	$720	0	$73.40
1988	3.00%	0	$93.40
1989	$360	0	$108.60
1990	2.20%	1.86%	$124.05
1991	0	1.60%	$124.05
1992	0	0	$124.05
1993	0	0	$194.05
1994	1%+$400	0	$224.04
1995	3%+$200	0	$241.35
1996	2%	1.86%	$150.00
1997	2%	4%	$150.00
1998	1%	4%	$150.00
1999	1%	4%	$150.00
2000	1%	4%	$150.00
2001	7/1/00 $600 plus one step within grade		
	1/1/01 additional $420		$150.00

*Includes the State's medical and life insurance monthly contribution per employee covered under MOSERS
**Prior to FY 90, these amounts were funded as merit increases.
Note: Effective 1/1/98 state employees will receive $10 per month flexible benefits

LOTTERY, GAMING AND BINGO PROCEEDS FY 2000-FY2001

	FY 2000 Approp.	FY 2001 Approp.
DESE - Lottery Ongoing		
Research Grants	$110,880	$110,880
Transportation	$0	$54,747,609
Special Education	$0	$3,762,000
Early Childhood Spec. Ed.	$11,945,991	$0
Career Ladder-Public Schools	$29,357,429	$0
Career Ladder-State Schools	$220,180	$0
Gifted Education	$3,750,511	$0
Vocational Education	$4,685,000	$0
Read to be Ready	$0	$6,700,000
Research Contract	$100,000	$0
Professional Development	$145,000	$145,000
Information Technology	$500,000	$500,000
Fine Arts Academy	$158,156	$158,156
Incentive Grants	$5,762,000	$2,000,000
Testing Development	$686,073	$686,073
Advanced Place/Dual Credit	$500,000	$500,000
Minority Scholarships	$200,000	$200,000
Safe Schools/Alternative Sch.	$4,000,000	$4,000,000
Vocational Rehabilitation	$1,400,000	$1,400,000
Caring Communities	$550,000	$550,000
State Schools Operating M/R	$370,000	$370,000
SUBTOTAL	$64,441,220	$75,829,718

LOTTERY, GAMING AND BINGO PROCEEDS FY 2000-FY2001

	FY 2000 Approp.	FY 2001 Approp.
MDHE - Lottery Ongoing		
Marguerite Ross Barnett Scholarship	$125,000	$0
Student Grant Program	$0	$0
Community Colleges	$6,204,547	$6,329,547
Four Year Institutions	$73,180,916	$73,180,916
TOTAL ONGOING LOTTERY	$79,510,463	$79,510,463
One-Time Lottery		
DESE	$2,770,000	$0
Higher Education CI	$37,705,232	$5,849,819
TOTAL ONE-TIME LOTTERY	$40,475,232	$5,849,819
LOTTERY GRAND TOTAL	$184,426,915	$161,190,000
Bingo		
DESE	$2,627,954	$1,707,167
Capital Improvements DESE	$0	$450,000
BINGO GRAND TOTAL	$2,627,954	$2,157,167
Gaming		
DESE - Tranfser to SSMF	$148,800,000	$180,200,000
DESE-School Dist. Bond Fund	$8,500,000	$7,000,000
GAMING GRAND TOTAL	$157,300,000	$187,200,000
GRAND TOTAL	$344,354,869	$350,547,167

Department of Elementary and Secondary Education (Millions of Dollars)

	FY 92	FY 2001	FY 01 O (U) FY 92	FY 01 O (U) FY 92
GR	$1,288.76	$2,380.18	$1,091.42	84.69%
Federal	311.32	680.56	369.24	118.60%
Other	516.34	1,179.20	662.86	128.38%
Total	$2,116.42	$4,239.94	$2,123.52	100.34%
FTE	2,098.53	2,033.81	(64.72)	(3.08%)

	FY 90	FY 99	FY 99 O(U) FY 90
School Districts			
High School (K-12)	453	451	(0.44%)
Elementary	91	73	(19.78%)
Total	544	524	(3.68%)
Fall Enrollment			
High School Districts			
K - 8	564,580	623,634	10.46%
9 thru 12	231,548	260,047	12.31%
Elementary Districts			
K - 8	11,806	11,623	(1.55%)
9 thru 12	807,934	895,304	10.81%
Average Daily Attendance (ADA)			
K - 8	507,579	586,111	15.47%
9 thru 12	205,468	233,693	13.74%
Elementary Districts K - 8			
K - 8	14,730	15,381	4.42%
K - 12 State Totals	727,777	835,204	14.76%
High School Graduates			
Male	24,246	25,456	4.99%
Female	24,711	26,844	8.63%
K - 12 State Totals	48,957	52,300	6.83%

Department of Elementary and Secondary Education (Millions of Dollars)

	FY 90	FY 99	FY 99 O(U) FY 90
Certified Staff Members			
Classroom Teachers	51,361	62,291	21.28%
Librarians,Guidance	5,269	7,456	41.51%
Supervisors, Special Servic			
Principals/Asst. Prin.	2,491	2,853	14.53%
Superintendents	453	463	2.21%
Other Central Office Staff	679	705	3.83%
Total All Staff	60,255	73,770	22.43%
Certified Staff Average Salaries			
Classroom Teachers	27,094	34,807	28.47%
Librarians, Guidance	30,378	38,151	25.59%
Supervisors, Special Services			
Principals/Asst. Princ.	42,515	58,121	36.71%
Superintendents	51,026	71,331	39.79%
Other Central Office	48,306	65,565	35.73%
Expenditures by District			
Per ADA	$5,285.08	$7,715.96	46.00%
Average Tax Levies			
High School Districts	$2.57*	$3.53	37.60%
Elementary Districts	$2.32*	$3.27*	38.36%
Avg. All Districts	$2.53*	$3.49*	34.78%
*After reassessment and Prop "C" adjustment			
Average Daily Number of Pupils Transported	436,759	556,858	27.50%
School Food Services December Daily Participation	505,300	538,591	6.59%

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
(Millions of Dollars)

	FY 90	FY 99	FY 99 O(U) FY 90
Performance Indicators Persistence to Graduation			
	73.00%	72.00%	(1.37%)
American College Test (ACT) Schools			
Missouri	20.90	21.60	*
National	20.60	21.00	*
Percent of Graduates Entering Colleges/Universities			
	54.90%	64.00%	16.58%

ELEMENTARY AND SECONDARY EDUCATION
TOTAL EXPENDITURES PER ADA

YEAR	Total Expenditures	Total Exp. Per ADA*
1977	$1,370,977,666	$1,615.38
1978	$1,482,962,634	1,799.08
1979	$1,605,937,014	2,012.11
1980	$1,770,106,286	2,272.75
1981	$1,954,390,951	2,591.42
1982	$2,002,064,291	2,727.43
1983	$2,065,181,470	2,875.62
1984	$2,301,596,734	3,218.31
1985	$2,491,792,868	3,489.60
1986	$2,711,806,279	3,796.83
1987	$2,937,534,948	4,065.84
1988	$3,224,977,741	4,457.25
1989	$3,543,020,822	4,890.87
1990	$3,846,361,673	5,285.08
1991	$4,134,316,813	5,650.26
1992	$4,313,967,683	5,788.42
1993	$4,479,451,576	5,914.01
1994	$4,736,912,075	6,100.33
1995	$5,070,145,648	6,406.72
1996	$5,422,094,664	6,753.76
1997	$5,668,142,294	6,922.14
1998	$6,046,467,760	7,279.32
1999	$6,444,391,231	7,715.96

*Includes all expenditures except payments between districts

Foundation Program FY 1976 - FY 2001

Fiscal Year		Governor Recommends	Final Approp		% Inc. O (U) Previous Year	$ Inc. O (U) Previous Year
1976		$403,584,637	$407,154,713			
1977		$426,933,383	$428,839,713		5.33	$21,685,000
1978		$453,942,768	$480,839,713		12.13	$52,000,000
1979		$526,839,713	$526,839,713		9.57	$46,000,000
1980		$583,617,065	$593,617,065		12.68	$66,777,352
1981		$703,617,065	$683,617,065		15.16	$90,000,000
1982		$700,317,065	$707,665,076		3.52	$24,048,011
1983	*	$733,665,076	$699,665,076		(1.13)	($8,000,000)
1984		$699,350,212	$711,350,212		1.67	$11,685,136
1985		$719,557,216	$730,000,000		2.62	$18,649,788
1986		$780,000,000	$832,500,000		14.04	$102,500,000
1987		$892,500,000	$916,000,000		10.03	$83,500,000
1988		$986,000,000	$1,000,000,000		9.17	$84,000,000
1989		$1,050,000,000	$1,050,500,000		5.05	$50,500,000
1990		$1,100,500,000	$1,100,550,000		4.76	$50,050,000
1991		$1,140,550,000	$1,140,560,000	*	3.64	$40,010,000
1992		$1,134,060,000	$1,142,360,000	†	0.16	$1,800,000
1993		$1,143,560,000	$1,149,890,560		0.66	$7,530,560
1994		$1,149,890,560	$1,149,890,560	•	0.00	$0
1995		$1,435,740,576	$1,462,953,007	•	27.23	$313,062,447
1996		$1,670,873,812	$1,670,873,812	•	14.21	$207,920,805
1997		$1,881,414,836	$1,881,414,836	•	28.60	$210,541,024
1998		$1,971,834,248	$1,970,584,248	•	17.94	$89,169,412
1999		$2,051,669,777	$2,053,514,481	•	9.15	$82,930,233
2000		$2,195,567,647	$2,327,646,861	•	18.12	$274,132,380
2001		$2,541,029,564	$2,540,448,794	•	23.71	$212,801,933

* Note: FY 83 veto has been deducted. Original approp. was $733,665,076.

† Note: Includes $1,800,000 of increased cigarette tax that will not be received.
Note: The actual increase for FY 93 is $9,330,560.

• Includes funding for Schools for the Deaf, Blind and State Schools.

Department of Higher Education
(Millions of Dollars)

	FY 92	FY 2001	FY 92	FY 92
GR	$618.95	$960.43	$341.48	55.17%
Federal	7.95	5.29	(2.66)	-33.46%
Other	55.60	213.06	157.46	283.20%
Total	$682.50	$1,178.78	$496.28	72.72%
FTE	108.95	82.28		(24.48%)

Colleges	FY 92	FY 2001	FY 01 0(U) FY 92	FY 01 0(U) FY 92
CMSU	$ 35.84	$ 61.77	$ 25.93	72.35%
Harris-Stowe	4.55	10.67	$ 6.12	134.51%
LU	9.59	18.55	$ 8.96	93.43%
MSSC	11.79	21.47	$ 9.68	82.10%
MWSC	11.74	21.98	$ 10.24	87.22%
Truman	25.26	45.42	$ 20.16	79.81%
NWMSU	17.21	32.29	$ 15.08	87.62%
SEMSU	28.89	50.53	$ 21.64	74.90%
SWMSU	47.79	87.39	$ 39.60	82.86%
MU	265.25	442.43	$ 177.18	66.80%
TOTAL	$ 457.94	$ 792.32	$ 334.38	73.02%

DEPARTMENT OF HIGHER EDUCATION
(Millions of Dollars)

Community Colleges	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
Crowder-Neosho	$1.49	$ 4.96	$ 3.47	232.89%
East Central-Union	2.43	6.03	$ 3.60	148.15%
Ozarks-Springfield	1.55	10.52	$ 8.97	
Jefferson-Hillsboro	4.12	8.84	$ 4.72	114.56%
Metro-KC	16.83	36.74	$ 19.91	118.30%
Mineral-Flat River	2.43	5.79	$ 3.36	138.27%
Moberly	1.79	5.45	$ 3.66	204.47%
N. Central-Trenton	0.92	2.86	$ 1.94	210.87%
State Fair-Sedalia	2.07	6.14	$ 4.07	196.62%
St. Charles-St. Peters	2.48	6.4	$ 3.92	158.06%
St. Louis	26.33	51.82	$ 25.49	96.81%
Poplar Bluff	1.83	4.66	$ 2.83	154.64%
Total	$ 64.29	$ 151.72	$ 87.43	135.99%

Colleges	FTE Enrollment Fall 1999	Headcount Enrollment Fall 1999
CMSU	8,303	10,894
Harris-Stowe	1,072	1,752
LU	2,375	3,347
MSSC	4,306	5,651
MWSC	4,081	5,157
Truman	6,043	6,236
NWMSU	5,184	6,452
SEMSU	6,658	8,865
SWMSU	13,837	17,388
MU	40,194	54,757
TOTAL	91,993	120,509

DEPARTMENT OF HIGHER EDUCATION
(Millions of Dollars)

Community Colleges	FTE Enrollment Fall 1999	Headcount Enrollment Fall 1999
Crowder-Neosho	1,153	1,856
East Central-Union	1,846	3,209
Ozarks-Springfield	3,422	5,922
Jefferson-Hillsboro	2,609	3,987
Metro-KC	9,572	17,551
Mineral-Flat River	1,671	2,582
Moberly	1,621	2,606
N. Central-Trenton	823	1,319
State Fair-Sedalia	1,708	2,790
St. Charles-St. Peters	3,146	5,922
St. Louis	14,532	26,749
Poplar Bluff	1,647	2,556
Total	43,756	76,663

Student Grant Program - 2000

	Students	Award Amounts*
Public Two Year	557	$0.28
Public Four Year	2,908	$2.84
Indep. Universities	2,276	$3.24
Other Indep. Four Year	6,570	$8.83
Indep. Two Year	69	$0.07
Indep. Inst.-Art/Music	66	$0.09
Area Vo. Tech/Prof.	372	$0.47
Total	12,818	$15.83

Academic Scholarship Program - 2000

	Students	Award Amounts*
Public Two Year	135	$0.21
Public Four Year	6,297	$11.93
Indep. Universities	731	$1.43
Other Indep. Four Year	911	$1.74
Indep. Two Year	1	$0.02
Indep. Inst.-Art/Music	6	$0.12
Area Vo. Tech/Prof.	23	$0.45
Total	8,104	$15.37

**Millions of Dollars*

Department of Revenue
(Millions of Dollars)

	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
GR	$423.26	$911.48	$488.22	115.35%
Federal	0.62	0.64	0.02	3.23%
Other	409.42	589.46	180.04	43.97%
Total	$833.30	$1,501.58	$668.28	80.20%
FTE	2,362.59	2,287.88	(74.71)	-3.16%

Drivers License Transactions

	Rate	FY 99 Transactions	Amount Collected
CDL Road Written	$5.00	47,761	$238,828
Licenses Issued			
Operator	$15.00	1,311,832	$9,790,330
Chauffer	$7.50	123,585	$1,845,944
Commercial	$20.00	90,565	$1,802,171
Motorcycle	$7.50	59	$435
Identification Cards	$7.50	162,227	$1,214,897
Instruction Permits	Variable	169,355	$246,308
Organ Donor	$1.00	373,458	$373,458
Record Searches	Variable	1,456,825	$1,874,741
Reinstatements	Variable	74,000	$6,311,024
Miscellaneous			
License Applications		31,621	$958
School Bus Permits		4,280	$12,780
Certified Programs		3,990	$7,320
Address Changes		8,667	$0
Other		30,817	$86,459
Drivers License Totals		3,989,042	$23,805,653

Department of Revenue
(Millions of Dollars)

Motor Vehicle Bureau
FY 99

MV Fees	Rate	FY 99 Transactions	Amount Collected
Registration	Variable	4,852,389	$133,770,722
Certificate of Title	Variable	2,128,432	$17,188,083
Permits	Varibale	461,318	$3,210,412
Miscellaneous	Variable	2,386,644	$19,574,482
Total MV Fees		9,828,783	$173,743,699
Marine & ATV Fees			
Marine Cert. Of Title	Variable	106,300	$676,167
Marine Reg./Decal	Variable	159,527	$3,478,186
ATV Cert. Of Title	Variable	20,175	$125,451
ATV Reg./Decal	Variable	20,217	$206,229
Miscellaneous	Variable	40,296	$515,606
Total		346,515	$5,001,639

Taxes Administered

	FY 97	FY 98	FY 99
Cigarette: State	$ 113,954,350	$ 113,830,852	$ 112,785,480
Cigarette: Local	$ 7,695,071	$ 7,564,404	$ 7,557,428
Financial Institution	$ 13,679,874	$ 12,673,486	$ 10,741,303
Motor Fuel	$ 661,076,742	$ 680,448,415	$ 680,448,415
Income			
Individual	$ 3,417,345,813	$ 3,772,640,820	$ 4,092,677,750
Corporate	$ 471,803,854	$ 449,267,624	$ 438,994,169
Insurance	$ 178,587,967	$ 186,559,423	$ 208,813,953
Sales/Use State	$ 2,580,296,477	$ 2,566,774,006	$ 2,622,749,909
Sales: Local	$ 1,186,067,624	$ 1,270,256,168	$ 1,378,275,153
Use: Local	$ (117,020)	$ (5,720,317)	$ (9,422,294)
Option Use: Local	$ 12,093,045	$ 25,389,787	$ 30,408,509
TOTAL	$ 8,641,430,797	$ 9,084,137,348	$ 9,574,029,775

Taken from Department of Revenue's Comprehensive Annual Financial Reports for FY 96, 97 and 98

Department of Natural Resources
Missouri State Parks

Missouri has a total of 81 State Parks and Historic Sites. These State Parks and Historic Sites cover approximately 137,000 acres and are maintained by more than 1,000 park employees.

Missouri State Parks played host to an estimated 18,200,000 visitors last year.

Parks Sales Tax

The people of Missouri passed, in 1984, 1988 and 1996, a one tenth (1/10) of one percent sales tax to be used for parks and soil conservation. The revenue raised from this sales tax is to be divided evenly between parks and soil conservation. In FY 99, Missouri State Parks received approximately $34,010,283 from this sales tax for Missouri State Parks and Historic Sites.

The Ten Most Popular State Parks and Historic Sites

Facility	Total Visitors	County
Lake of the Ozarks	1,477,870	Miller/ Camden
Bennett Spring	1,011,275	Dallas/ Laclede
Table Rock	992,156	Taney
Roaring River	797,226	Barry
Harry S. Truman	662,002	Benton
Meramec	626,751	Franklin/ Crawford
St. Joe	613,522	St. Francois
Thousand Hills	649,074	Adair
Watkins Mill	579,198	Clay
Dr. Edmund A. Babler Memorial	563,066	St. Louis

Department of Economic Development
Missouri Division of Tourism

Tourism continues to remain one of the top three industries in Missouri. State funding comes from two main sources. General Revenue and Tourism Supplemental Revenue Fund. The Missouri Division of Tourism, is funded through the use of a formula whereby an amount equal to one-half of the state sales tax generated above a 3% growth in retail sales of tourism-oriented goods and services will be added to the prior year's funding. Those items that fall into this category are drawn from 17 SIC codes; representing restaurants, lodging, tourist attractions and activities. General Revenue support will decrease ten percent per year until the division will be completely supported by the Supplemental Revenue Fund.

In Fiscal year 1999, there were 34,408,000 visitors to Missouri. During that period, the tourism industry was responsible for over $12.6 billion of Missouri's economy. For Fiscal Year 1999, taxable sales from the specific SIC codes amounted to $7,254,000.

FY 2001 Appropriation

General Revenue	$ 1,327,424
Tourism Supp. Revenue Fund	$15,121,636
Tourism Marketing Fund	$ 15,000
Total	$16,454,060
FTE	42.00

Department of Corrections
(Millions of Dollars)

	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
GR	$181.32	$445.77	$264.45	145.85%
Federal	2.51	9.35	6.84	272.51%
Other	23.94	45.59	21.65	90.43%
Total	$207.77	$500.71	$292.94	140.99%
FTE	5,981.74	10,502.77	4,521.03	75.58%

Population Served (Direct Institutional)

	FY 92	FY 01 (Est)
Daily Census	15,128	28,130
Annual Cost Per Inmate	$9,151	$13,386
Daily Cost Per Inmate	$25.07	$36.68

FY 92 - FY 01 Population
Department of Corrections (7/12/2000)

Institution	1992	2001	FY 01 O(U) 92
Jefferson City CC	1,949	1,938	(11)
Potosi CC	596	894	298
Algoa CC	1,235	1,529	294
Boonville CC	895	1,299	404
Moberly CC	1,329	1,794	465
Mo. Eastern CC	1,099	1,094	(5)
Central Mo. CC	996	999	3
Renz CC	325	0	(325)
Women's East.Rec'p.	0	1,407	1407
Chillicothe CC	426	525	99
Ozark CC	688	689	1
Western Mo. CC	1,973	2,615	642
Northeast CC	0	1,925	1,925
Tipton Trtmt. Ctr.	259	1,148	889
St. L. Pre-Rel. Ctr.	198	443	245
K.C. Pre-Re. Ctr.	225	286	61
Farmington CC	1,923	2,546	623
Western Rec. & Diag.	0	1,843	1843
Biggs Unit-Fulton	0	27	27
Cremer Ctr-Fulton	0	176	176
Maryville Trt. Ctr.	0	525	525
Crossroads CC	0	1,477	1,477
Fulton Recp. & Diag.	987	1,548	561
South Central Corr. C	0	358	358
TOTAL	15,103	27,085	11,982

Department of Corrections
(Millions of Dollars)

Half-Way House -			
Adult Institutions	105	95	(10)
House Arrest	483	363	(120)
TOTAL -Adult Inst.	15,691	27,543	11,852
Probation & Parole	45,824	61,104	15,280
GRAND TOTAL	61,515	88,647	27,132

Department of Mental Health
(Millions of Dollars)

	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
GR	$385.77	$522.54	$136.77	35.45%
Federal	55.06	98.24	43.18	78.42%
Other	7.83	62.05	54.22	692.46%
Total	$448.66	$682.82	$234.16	52.19%
FTE	11,833.93	10,554.80	(1,279.1)	-10.81%

	FY 92	FY 00	FY 2001
Division of CPS			
Inpatient Services	8,810	8,358	8,525
Outpatient Services*	16,458	8,379	8,550
Purchase of Services			
Clients	39,352	45,559	46,471
Community Psy. Rehab			
(CPR)	2,479	12,886	17,000
Community Placement			
Clients	5,445	6,776	6,900
Total Unduplicated			
CPS Clients**	59,200	57,391**	61,000
Division of MRDD			
Inpatient Services	1,552	1,509	1,509
Outpatient Services	6,154	11,175	11,725
Purchase of Services			
Clients	3,885	9,293	9,588
Community Placement			
Clients	4,867	5,483	5,838
Total MR/DD Clients	16,458	27,460	28,660

*Changes are the result of privatizing the state operated Community Mental Health Centers

**Reflects a projected client count

Department of Health
(Millions of Dollars)

	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
GR	$39.89	$64.07	$24.18	60.62%
Federal	112.80	244.90	132.10	117.11%
Other	13.79	21.14	7.35	53.30%
Total	$166.48	$334.37	$167.89	100.85%
FTE	1,358.55	1,332.35	(26.2)	()

	FY 92	FY 2000	FY 2001
Immunizations provided to children	621,577	1,221,620*	1,282,701
Immunizations rates for Children under 2	N/A	80.1%**	85%

*Doses distributed through VFC Program
**National Immunization Survey results

State Health Lab Specimens	541,760	425,000	420,000
HIV/AIDS Prevention and Care Services			
Clients receiving: Coordination Services	1,607	3,630	3,739
Counseling/Testing	51,848	30,973	32,004
Medications	600	2,103	2,406
Women Infants and Children (WIC) Average Monthly participants	94,456	124,832	127,000
Special Health Care Needs Children serviced	10,301	4,350	5,000
Family Planning Clients*	N/A	31,000**	42,866

*Based on $150 per capita
**Estimated figure. Number served reflects impact of pending litigation

Department of Social Services
(Millions of Dollars)

	FY 92	FY 2001	FY 01 O(U) FY 92	FY 01 0(U) FY 92
GR	$631.26	$1,173.69	$542.43	85.93%
Federal	1,275.51	3,088.94	1,813.43	142.17%
Other	222.75	449.24	226.49	101.68%
Total	$2,129.52	$4,711.87	$2,582.35	121.26%
FTE	7,778.76	10,346.02	2,567.26	33.00%

	FY 92	FY 2000*	FY 2001*
Temporary Assistance and UP (AFDC & AFDC UP)		Temporary Assistance	
Families Receiving	88,794	48,629	
Children Receiving	173,838	92,906	
Persons Receiving	268,992	127,676	
Avg. Pymt/Family	$270.03	$244.06	
Avg. Pymt/Persons	$89.13	$93.05	
Expenditures	269.70*	146.00*	140.30**
FOOD STAMPS			
Family Receiving	208,897	178,244	
Persons Receiving	536,997	416,710	
MEDICAID			
Recipients	271,156	590,131	
Eligibles	462,090	719,527	
Expenditures	1,909.15*	3,412.00*	3,430.50**

*(Millions of Dollars)
** Projected
Note: All above numbers are average monthly numbers over a one year period.

House Appropriations Committee Staff

Room B-20, State Capitol
Jefferson City, MO 65101- 6806
(573) 751-3972
(573) 526-3979 FAX

Stephen L. Price, Director
Brad Schmidt, Budget Analyst
Richard Nilges, Budget Analyst
Michael Pickerel, Budget Analyst
Joe Roberts, Budget Analyst
Phyllis Hughes, Secretary

Joint Committee On Capital Improvements Oversight Staff
Room 534, State Capitol
Jefferson City, MO 65101- 6806
(573) 751-3360

Jim Riley, Director
Janet Ritter, Secretary

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Public Defender ..... Rick Nilges
General Assembly ..... Steve Price
Leasing ..... Jim Riley
Emergency Appropriations ..... All Staff
Reappropriations ..... Jim Riley

ELECTED OFFICIALS/DEPARTMENT DIRECTORS ADDRESSES AND TELEPHONE NUMBERS

(All phone numbers are 573 area code)

OFFICE OF THE GOVERNOR
Governor Mel Carnahan
State Capitol, Room 216 751-3222

OFFICE OF THE LIEUTENANT GOVERNOR
Lieutenant Governor
Roger Wilson
State Capitol, Room 121 751-3000

OFFICE OF THE SECRETARY OF STATE
Secretary of State
Rebecca McDowell Cook
State Capitol, Room 209 751-4936

OFFICE OF THE STATE AUDITOR
State Auditor
Claire McCaskill
State Capitol, Room 224 751-4824

OFFICE OF THE STATE TREASURER
State Treasurer
Robert Holden
State Capitol, Room 229 751-4123
Truman Bldg., Room 780 751-2411

OFFICE OF THE ATTORNEY GENERAL
Attorney General
Jay Nixon
Supreme Court Building 751-3321

OFFICE OF ADMINISTRATION
Commissioner's Office
Dick Hanson
State Capitol, Room 125 751-3311

DEPARTMENT OF AGRICULTURE
Office of the Director
John Saunders
1616 Missouri Boulevard 751-3359

ELECTED OFFICIALS/DEPARTMENT DIRECTORS

ADDRESSES AND TELEPHONE NUMBERS

(All phone numbers are 573 area code)
(CONTINUED)

DEPARTMENT OF CONSERVATION
Office of the Director
Jerry Conley
2901 West Truman Boulevard 751-4115

DEPARTMENT OF CORRECTIONS
Office of the Director
Dora Schriro
2729 Plaza Drive 751-2389

DEPARTMENT OF ECONOMIC DEVELOPMENT
Office of the Director
Joe Driskill
Truman Building, Room 680 751-3946

DEPARTMENT OF ELEMENTARY AND SEC. ED.
Commissioner's Office
J. Kent King, Acting Commissioner
205 Jefferson Street 751-4446

DEPARTMENT OF HEALTH
Office of the Director
Dr. Maureen E. Dempsey
920 Wildwood 751-6001

DEPARTMENT OF HIGHER EDUCATION
(Coordinating Board for Higher Education)
Commissioner's Office
Dr. Kala Stroup
3515 Amazonas 751-2361

DEPARTMENT OF TRANSPORTATION
Director
Henry Hungerbeeler
Highway Building 751-4622

DEPARTMENT OF INSURANCE
Office of the Director
Keith Wenzel
Truman Building 751-4126

ELECTED OFFICIALS/DEPARTMENT DIRECTORS ADDRESSES AND TELEPHONE NUMBERS
(All phone numbers are 573 area code)
(CONTINUED)

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
Office of the Director
Catherine Leapheart
3315 West Truman Blvd. 751-3976

DEPARTMENT OF MENTAL HEALTH
Office of the Director
Dr. Roy C. Wilson
1706 E. Elm Street 751-4122

DEPARTMENT OF NATURAL RESOURCES
Office of the Director
Steve Mahfood
Jefferson Building 751-4422

DEPARTMENT OF PUBLIC SAFETY
Office of the Director
Gary Kempker
Truman Building, Room 870 751-4905

DEPARTMENT OF REVENUE
Office of the Director
Quentin Wilson
Truman Building, Room 660 751-4450

DEPARTMENT OF SOCIAL SERVICES
Office of the Director
Gary Stangler
Broadway State Office Bldg. 751-4815

OFFICE OF THE PUBLIC DEFENDER
Office of the Director
J. Marty Robinson
231 East Capitol Ave. 526-5213

SUPREME COURT
Tom Simon, Chief Clerk
Supreme Court Bldg. 751-4030

Notes

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